

Message Text

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ACTION AF-10

INFO OCT-01 ISO-00 MMO-01 SS-15 SP-02 ABF-01 /030 W
-----068627 100941Z /15 43

P 081130Z APR 78
FM AMEMBASSY BISSAU
TO SECSTATE WASHDC PRIORITY 1056

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C O R R E C T E D C O P Y (TEXT)

E.O. 11652: N/A
TAGS: AMGT, PFOR, XA
SUBJECT: GOALS/OBJECTIVES AND RESOURCE MANAGEMENT (GORM):
GUINEA-BISSAU

REF: (A) STATE 069374, (B) STATE 079063

1. GORM PROJECTION FOR EMBASSY BISSAU FOR FY-1980:

TOTAL MISSION RESOURCES (OPTIMAL)

TOTAL PERSONNEL	TOTAL DIRECT HIRE (INCREASE)		CONTRACT	
	US	LOCAL	US	LOCAL
STATE	5(0)	5(1)	0	2(1)
AID	4(1)	3(3)	3(2)	2(-2)
ICA	1(1)	3(2)	0	0
PEACE CORPS				
(STAFF)	1(1)	2(2)	0	0
TOTAL (INCREASE)	11(3)	13(8)	3(2)	4(-1)

PROGRAM	OPTIMAL	INCREASE/DECREASE
STATE (TOTAL S&E)	DOLS 1,250,000	DOLS 890,000
AID (PROGRAM OBLIGATION		

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& ADMINISTRATION)	7,000,000	(DECREASE) 1,291,000
ICA	63,000	39,000
SPECIAL SELF-HELP	35,000	10,000
PEACE CORPS (EXCLUSIVE		
VOLUNTEERS)	100,000	100,000
TOTAL	8,448,000	DECREASE 252,000

ADMINISTRATIVE SUPPORT ONLY

	OPTIMAL	INCREASE
STATE	NOT APPLICABLE	--
AID	500,000	109,000
ICA	32,000	32,000
PEACE CORPS	100,000	100,000
TOTAL	632,000	241,000

2. EXPLANATION OF FY-1980 PROGRAM IN TERMS OF GOALS/OBJECTIVES:

A. STATE: MAJOR INCREASE IS COST OF IMPLEMENTING GOAL/OBJECTIVE IV (CONSTRUCTION OF NEW EMBASSY BUILDINGS).

B. AID: NEW PROGRAM OBLIGATIONS FOR FY-1980 REPRESENTS INCREASE IN DEVELOPMENT PROGRAMS BUT DECREASE IN TOTAL OBLIGATION LEVEL DUE TO LARGE FOOD FOR PEACE PROGRAM IN FY 1978. FFP PROGRAM NOT BEING PLANNED FOR FY 1980. FY-1980 OBLIGATIONS REPRESENT COMBINATION OF ANNUAL TRANCHES FOR ON-GOING PROGRAMS AND ONE OR TWO NEW PROJECTS UNDER CONSIDERATION (E.G. RURAL HEALTH, EXPANDED FOLLOW-ON TO RICE IRRIGATION). GOALS/OBJECTIVE II (PROMOTION OF ECONOMIC ACTIVITY).

C. ICA: PUBLIC AFFAIRS PROGRAM BEING EXPANDED IN FY-1978 BY ADDITION OF ONE ICA LOCAL EMPLOYEE, INSTALLATION OF WIRELESS FILE, AND CREATION OF MINI-CULTURAL CENTER. OPTIMAL PROGRAMMING FOR FY-1980 WOULD BE ASSIGNMENT OF PAO AND OPENING OF REGULAR ICA COMPONENT OF EMBASSY. GOALS/OBJECTIVE III (PROMOTION OF PUBLIC AFFAIRS PROGRAM).

D. SPECIAL SELF-HELP: INCREASE FOR FY-1980 REPRESENTS IN-LIMITED OFFICIAL USE

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FLATION AND BELIEF THAT OPPORTUNITIES FOR USE OF SELF-HELP FUNDS WILL CONTINUE TO INCREASE. SELF-HELP PROGRAM IN GUINEA-BISSAU HAS BEEN USEFUL TRAIL-BREAKER FOR REGULAR AID PROGRAM. GOAL/OBJECTIVE II (PROMOTION OF ECONOMIC ACTIVITY).

E. PEACE CORPS: ESTIMATE FOR FY-1980 ASSUMES PROGRAM WILL BE ESTABLISHED. THIS IS ACTUALLY DOUBTFUL POSSIBILITY AT THIS TIME GIVEN CONTINUED GOGB RELUCTANCE. ITEM INCLUDED AS OPTIMAL PROJECTION, ASSUMING CHANGE IN GOGB ATTITUDE AND CONTINUED USG INTEREST IN INSTALLING PROGRAM. THIS WOULD BE A NEW GOAL/OBJECTIVE, IN SUPPORT OF GENERAL POLICY OF EXPANDING BILATERAL RELATIONS IN SUPPORT OF GOVERNMENT'S NON-ALIGNED POSITION.

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-----059648 081258Z /45R

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TO SECSTATE WASHDC PRIORITY 1057

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3. REDUCTION PRIORITIES FOR BUDGET PLANNING PURPOSES:
SIZE OF EMBASSY BISSAU PROGRAM AND BUDGETS MAKE PERSONNEL
CUTS EXTREMELY DIFFICULT. PERSONNEL INCREASES PLANNED FOR
FY-1980 ARE EXTREMELY MODEST, AND OPERATING EXPENSES OF
STATE AND AID PROGRAMS PERMIT OF LITTLE OR NO DOWNWARD
FLEXIBILITY GIVEN DIFFICULT OPERATING CONDITIONS AND NEWLY
ESTABLISHED STATUS OF POST. HOWEVER, CONSIDERABLE
FLEXIBILITY DOES EXIST WITH RESPECT TO NEW PROGRAMS WHOSE
ESTABLISHMENT ARE AT THIS MOMENT ONLY HYPOTHETICAL. IN
ORDER OF REVERSE PRIORITY THEY ARE:

--PEACE CORPS PROGRAM MAY NOT BE ACCEPTED BY GOGB (ESTI-
MATED SAVINGS DOLS 100,000); IF ACCEPTED MAY BE IMPLEMENTED
AT LOWER LEVEL THAN PLANNED (STAFF AND VOLUNTEERS) FOR SAVINGS
UP TO HALF (ESTIMATED SAVINGS DOLS 25,000 TO 50,000).

--EMBASSY BUILDING PROGRAM REPRESENTS VERY ROUGH ESTIMATE
OF ACTUAL EXPENDITURES IN FY-1980 IF EMBASSY PROPOSAL IS
ACCEPTED BY DEPARTMENT. PROGRAM IMPLEMENTATION COULD BE
ADJUSTED EASILY TO PROVIDE UP TO TWENTY PERCENT VARIATION
(ESTIMATED SAVINGS DOLS 150,000).

--POSTPONEMENT OF INAUGURATION OF ICA POST (ESTIMATED SAVINGS
DOLS 40,000), OR POSTPONE HIRING OF ONE OR TWO LOCAL ICA
STAFF (ESTIMATED SAVING DOLS 6,000 TO 10,000).

--SPECIAL SELF-HELP COULD BE HELD AT FY-1978 LEVEL (ESTIMATED
SAVINGS DOLS 10,000).

4. SPECIAL NOTE: TOTAL MISSION PROGRAM BUDGET FOR FY-1980
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AS OUTLINED ACTUALLY IS DOLS 252,000 LESS THAN BASE YEAR
FY 1978 DUE TO LARGE FOOD FOR PEACE PROGRAM IN BASE YEAR.
WE ARE ASSUMING THAT 1977/78 FOOD SHORTAGE PROBLEM WILL
NOT BE REPEATED AND SO HAVE ELIMINATED FFP FROM FY-1980
PLANNING.

MARKS

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